

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (640) Management, Department of  
Budget Unit: (5328900001) Appeal Board Claims  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,000,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Estimated Revisions	5,822,469	0	0	0
Salary Adjustment	0	0	0	1,794
	<u>8,822,469</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,501,794</u>
Total Resources	<u>\$ 8,822,469</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,501,794</u>
 FTE	 <u>0.99</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,172,277	\$ 143,055	\$ 143,055	\$ 144,849
Personal Travel In State	6,976	9,000	9,000	9,000
State Vehicle Operation	1,183	500	500	500
Personal Travel Out of State	4,854	1,000	1,000	1,000
Office Supplies	3,409	3,000	3,000	3,000
Facility Maintenance Supplies	538	2,000	2,000	2,000
Equipment Maintenance Supplies	3,081	8,000	8,000	8,000
Professional & Scientific Supplies	64,583	1,000	1,000	1,000
Other Supplies	10,407	5,000	5,000	5,000
Printing & Binding	0	500	500	500
Food	0	100	100	100
Uniforms & Related Items	111	500	500	500
Postage	25	100	100	100
Communications	12,772	3,000	3,000	3,000
Rentals	33,509	8,000	8,000	8,000
Utilities	30,145	3,000	3,000	3,000

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	3,792,508	964,438	964,438	964,438
Outside Services	134,145	80,000	80,000	80,000
Intra-State Transfers	0	500	500	500
Advertising & Publicity	730	3,000	3,000	3,000
Outside Repairs/Service	16,329	5,000	5,000	5,000
Reimbursement to Other Agencies	2,188	1,000	1,000	1,000
IT Outside Services	17,018	2,000	2,000	2,000
Gov Fund Type Transfers - Other A	7,479	1,000	1,000	1,000
Equipment	421	1,000	1,000	1,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	4,058	10,000	10,000	10,000
Claims	3,209,819	3,113,307	3,113,307	3,113,307
Other Expense & Obligations	654	25,000	25,000	25,000
Licenses	34	1,000	1,000	1,000
Fees	3,070	1,000	1,000	1,000
Refunds-Other	239,315	50,000	50,000	50,000
State Aid	2,916	3,000	3,000	3,000
Aid to Individuals	47,915	50,000	50,000	50,000
Capitals	0	500	500	500
Total Disposition of Resources	<u>\$ 8,822,469</u>	<u>\$ 4,500,000</u>	<u>\$ 4,500,000</u>	<u>\$ 4,501,794</u>